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Proposed Roads & Paving Budget 2014-15

I am pleased to present the 2014/15 proposed budget for road maintenance and paving. I realize after printing the spreadsheets that the header reads 2012/13 and that will be fixed in subsequent printings – the columns have the right years printed. Let me go through each line and the reasons for each.

Road Commissioner Salary – The road commissioner's job is mainly administrative. I have started keeping a log of the road related work that I do (when I remember to enter the items). The main part of the job is to determine what work needs to be done, prepare a list for Selectman approval, assign the approved list to the appropriate contractor, supervise to some extent to determine that the proper work was done, and to authorize payment for that work. Occasionally I will wield a chainsaw and cut a tree or branch out of the road, but usually with help from the fire department. I also install the street name and other signage as needed. The proposed budget of \$600 in salary is unchanged from the current fiscal year.

Road Commissioner Expenses – This would include mileage, course fees (occasionally I attend an MDOT course), and tools/clothing (a new pair of gloves, a shovel/broom occasionally). No change is proposed.

General Maintenance – Much of this account is for the setup of the paving contract for the coming year, the rest is used for general pot hole patching. Average has been \$770; I'm hoping \$750 will do it.

Mowing – The bid from George Crawford is for \$1,700 for two more years.

Sweeping – The bid from Downeast Supervac is \$2,300 at the most for the next year.

Crack Sealing – We did quite a bit of sealing on newly paved sections of Shore Road and Mill Road this past year. This is relatively inexpensive paving preservation. I envision doing the lower end of Buttermilk Road (approximately 1-mile) in the summer of 2014.

Tree Removal – This is starting to catch up with us. Mill Road needs some serious trimming in 2014. We've done Raccoon Cove and Seal Point Road this year.

Buttermilk Road – We have a couple of cross culverts that will be reset in the current budget. The road shoulders also will be graded on the hill. The 2014/15 budget will likely include more shoulder work and ditch cleaning. No change to the \$5,000 budget is proposed.

Shore Road – The 5-year average on Shore Road has been \$5,000 and the 14/15 budget reflects that. Some shoulder work is needed, especially on the eastern end.

Mill Road – There is a fair amount of work that needs to be done on the ditches and shoulders on the lower end of the road (closest to Route 184), thus the proposed increase.

Walker Road – If all goes well, we'll be doing a lot of work this spring on Walker Road in preparation for paving. There is a bit of patching that is needed and a lot more ditching on the section between Mill Road and Route 204, and the proposed \$5,000 will continue that work.

Asa's Lane – Near Blunt's Pond is a problematic ditch/culvert situation that would be addressed by the proposed \$2,500. We also have some shoulder issues on the hill.

Needles Eye – There are a lot of shoulder issues that need to be addressed on Needles Eye prior to paving in the spring of 2015. The proposed \$2,500 increase to \$7,500 should address this.

Clamshell & Cos Cob – Both roads were paved in 2013 and are in good shape. Minimal work is needed.

Raccoon Cove Road – We have trimmed back the trees tremendously on this road. Some pothole repair will be needed, but not a lot, thus the budget reduction by \$500.

Marlboro Beach Road – We did some ditching and shoulder work this past summer on this road, and it's in decent shape. No significant work is needed at this time, so the budget is unchanged.

Seal Point Road – No change is proposed. We generally will have to repair a cross culvert on this road. It's in pretty good shape otherwise.

Berry Cove Road – The lower part of this road was repaired over the summer with funds encumbered by the previous year. Other than a light grading, we should be set for the 14/15 year.

Gully Brook Road – This road is maintained only in the summer. At some point in the near future we will have to do some serious tree trimming, as it has grown over a lot. The \$300 is for a run over by the grader.

MacQuinn Road – This is a local road, though the MacQuinn Company has been kind enough to make sure the potholes are filled annually. A minimal amount is included in the budget.

Maxwell Avenue/ Lorimer Road – There are some very minor shoulder and tree issues on this road, so the maintenance amount is doubled to \$500 each.

Birchlawn Drive – We did some significant culvert work this fall and the roads were paved relatively recently. A \$500 cut in maintenance for this road is proposed.

Parking Lots – No work is contemplated on any of the parking lots at this time.

Street Signs – We average just over \$950/year on street signs. Provided vandalism doesn't increase, we should be set with \$1,000.00

Snow Plow Contract – The plow contract calls for a minimum of \$102,000, but there is a 5% escalator for extraordinary fuel prices and more than expected numbers of plowing events. This would bring the maximum up to \$107,100.

Salt/Sand – We participate in a bulk bid for salt, and this covers the cost of the bid process, and builds in a cushion in case the \$25 fee increases.

Hydrants – The fire chief plows the hydrants as part of his winter plow route. Though I've not asked him about the costs for a year and a half out, a \$50/increase is proposed.

Salt/Sand Shed Maintenance – This covers both electricity and any repairs that need to be made to the facility. The electricity in the winter has been pretty substantial as the trucks are plugged into the building so the diesel won't gel up. The new contract asks the contractor to do this only when a storm is forecast, which should help cut down on the cost. We've had to fix the garage door and lighting from time to time. The \$1,800 is within the realm of the \$1,610 5-year average.

Clogged Culverts – No crystal ball can tell me what we'll need for this. The last few years have been great; we only had to call out the thawing folks last year, thus the \$80/year average over 5-years. Other years we've not been so luck. No change from the \$1,000 current budget is proposed.

Streetlights – No change is proposed at \$800. The average has been \$714. Last year was \$679.

Total Road Maintenance Article – The roughly 6% increase of \$9,450 is more than half for the snow plowing contract. Individual road maintenance forecasts account for the rest.

Paving – The only paving proposed in 2014/15 will be on Needles Eye Road. Using \$100/ton, this is the calculation:

Paving Calculation Sheet

Road Name	Needles Eye	
Road		
Length	7450	(in feet)
Road Width	21	(in feet)

Cost/Ton 100

	1 Inch	1.5 Inches	2 Inches
Tons	956.083333	1564.5	1912.16667
Total Cost	\$95,608.33	\$156,450.00	\$191,216.67

We've been doing 1.5 inches on most of the roads. This is a significant increase from the current fiscal year and the last few years as we've had shorter sections to do.

Respectfully submitted,

Stu Marckoon, Road Commissioner